

Fiscal Year 2023 Operating Budget

Department of Environmental Conservation

Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration / Administrative Services	IIJA Division E Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	Total: \$471.7 \$359.7 CIP Rcpts (Other) \$56.0 CleanAdmin (Other) \$56.0 DrinkAdmin (Other) 2 PFT Positions IncT	Total: \$471.7 \$359.7 CIP Rcpts (Other) \$56.0 CleanAdmin (Other) \$56.0 DrinkAdmin (Other) 2 PFT Positions IncT	<p>The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs.</p> <p>The Division of Administration will need additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.</p> <p>This funding is coming from capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years.</p>
2	Environmental Health / Environmental Health	Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	\$830.0 Gen Fund (UGF) 6 PFT Positions	\$830.0 Gen Fund (UGF) 6 PFT Positions	<p>The Department will be assuming primacy to operate a Resource Conservation and Recovery Act (RCRA) Subtitle C program within its Environmental Health division as a section of the Solid Waste Management program, which already manages RCRA Subtitle D. The RCRA is a federal law that covers the management of solid waste. RCRA Subtitle C covers the management of hazardous waste, while RCRA Subtitle D covers non-hazardous solid waste management. Currently, the Environmental Protection Agency (EPA) Region 10 oversees hazardous waste management in Alaska.</p> <p>Program implementation is proposed to be a two-year process, with year one involving discussions with the EPA on requirements for program primacy, development of regulations to implement Subtitle C in Alaska, and hiring and training staff. Year two involves continued staff training, making the application for state program authorization to the EPA, and full operation of Subtitle C. Once primacy is granted, federal funds of \$400.0 are available annually beginning in FY25 to offset general funds.</p>

Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Environmental Health / Environmental Health	Replace Ocean Ranger Fees for Fish Tissue Testing	Net Zero \$324.6 Gen Fund (UGF) (\$324.6) Ocn Ranger (Other)	Net Zero \$324.6 Gen Fund (UGF) (\$324.6) Ocn Ranger (Other)	<p>The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance (CPVEC) fees to fund fish tissue testing violates the Tonnage Clause of the U.S. Constitution.</p> <p>Fiscal Analyst Comment: In SLA2021 the legislature changed the funding source for shellfish testing from CPVEC to UGF for these same legal reasons. In addition to the constitutional issues brought up by the Department of Law, the use of the CPVEC for fish tissue testing is not a designated use of the fund under state law. Fish tissue testing would need to be done whether or not there was a cruise ship industry.</p> <p>Commercial Passenger Vessel Environmental Compliance fund contains both CPVEC and the Ocean Ranger fees that are the funding source for the Ocean Ranger program and are referred to as Ocean Ranger (1205). These fees are tracked separately while residing in the same fund.</p>
4	Environmental Health / Environmental Health	IIJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	\$8,126.1 Fed Rcpts (Fed) 6 PFT Positions IncT	\$8,126.1 Fed Rcpts (Fed) 6 PFT Positions IncT	<p>The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs.</p>
5	Spill Prevention and Response / Spill Prevention and Response	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$1,275.2 Gen Fund (UGF) (\$1,275.2) Oil/Haz Fd (DGF)	Net Zero \$1,275.2 Gen Fund (UGF) (\$1,275.2) Oil/Haz Fd (DGF)	<p>The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR), a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected FY23 revenue collections were replaced in the budget with unrestricted general funds in order to ensure continuity of service.</p> <p>Fiscal Analyst Comment: The legislature changed the timing of deposits into the SPAR funds in order to address future sweep impacts.</p>

Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Spill Prevention and Response / Spill Prevention and Response	IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	\$1,000.0 Fed Rcpts (Fed) 5 TMP Positions IncT	\$1,000.0 Fed Rcpts (Fed) 5 TMP Positions IncT	The Infrastructure Investment and Jobs Act provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.
7	Water / Water Quality, Infrastructure Support & Financing	Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands	\$4,904.0 Gen Fund (UGF) 28 PFT Positions	\$1,000.0 Gen Fund (UGF)	The legislature did not accept the Governor's proposal of assuming primacy over Section 404 permitting in FY23. Instead they appropriated \$1 million to the Department to perform a feasibility study prior to taking over primacy. The legislature also included intent language that the Department provide a copy of the study to the Co-Chairs of the Finance Committees by February 1st, 2023.
8	Water / Water Quality, Infrastructure Support & Financing	IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	\$1,585.4 CIP Rcpts (Other) 5 PFT Positions IncT	\$1,585.4 CIP Rcpts (Other) 5 PFT Positions IncT	The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. This funding is coming from capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years.
9	Water / Water Quality, Infrastructure Support & Financing	IIJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	Total: \$4,582.7 \$4,276.9 Fed Rcpts (Fed) \$305.8 DrinkAdmin (Other) 3 PFT Positions IncT	Total: \$4,582.7 \$4,276.9 Fed Rcpts (Fed) \$305.8 DrinkAdmin (Other) 3 PFT Positions IncT	The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs. This funding is for the Drinking Water program.

Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Water / Water Quality, Infrastructure Support & Financing	IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	Total: \$1,192.7 \$886.8 Fed Rcpts (Fed) \$305.9 CleanAdmin (Other) 3 PFT Positions IncT	Total: \$1,192.7 \$886.8 Fed Rcpts (Fed) \$305.9 CleanAdmin (Other) 3 PFT Positions IncT	The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs. This funding is for the Clean Water program.
11	Water / Water Quality, Infrastructure Support & Financing	Additional State Support for Federal Infrastructure Water Program Implementation (FY23-27)	\$135.4 Gen Fund (UGF) 1 PFT Position IncT	\$135.4 Gen Fund (UGF) 1 PFT Position IncT	The division anticipates additional workload to continue conducting domestic wastewater system plan reviews. This work is not eligible for federal grant funding.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	72,576.4	83,528.8	83,066.1	83,066.1	875.0	83,941.1	10,489.7	14.5 %	875.0	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	56,138.6	59,505.6	59,042.9	58,470.8	0.0	58,470.8	2,332.2	4.2 %	0.0	
2 Travel	188.1	1,336.9	1,336.9	1,430.8	0.0	1,430.8	1,242.7	660.7 %	0.0	
3 Services	12,288.3	19,025.5	19,025.5	19,497.7	825.0	20,322.7	7,209.4	58.7 %	825.0	4.2 %
4 Commodities	944.8	921.1	921.1	927.1	0.0	927.1	-17.7	-1.9 %	0.0	
5 Capital Outlay	379.0	94.5	94.5	94.5	0.0	94.5	-284.5	-75.1 %	0.0	
7 Grants, Benefits	2,637.6	2,645.2	2,645.2	2,645.2	50.0	2,695.2	7.6	0.3 %	50.0	1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,791.9	25,450.0	25,420.2	25,420.2	625.0	26,045.2	3,628.3	16.6 %	625.0	2.5 %
1003 GF/Match (UGF)	4,633.1	4,930.9	4,930.9	4,930.9	0.0	4,930.9	297.8	6.4 %	0.0	
1004 Gen Fund (UGF)	11,637.2	12,723.7	12,723.7	12,723.7	250.0	12,973.7	1,086.5	9.3 %	250.0	2.0 %
1005 GF/Prgm (DGF)	7,500.7	9,049.5	9,049.5	9,049.5	0.0	9,049.5	1,548.8	20.6 %	0.0	
1007 I/A Rcpts (Other)	1,926.1	1,605.4	1,605.4	1,605.4	0.0	1,605.4	-320.7	-16.7 %	0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9	6.9	>999 %	0.0	
1052 Oil/Haz Fd (DGF)	14,368.1	15,751.2	15,339.9	15,339.9	0.0	15,339.9	971.8	6.8 %	0.0	
1055 IA/OIL HAZ (Other)	42.7	401.3	401.3	401.3	0.0	401.3	358.6	839.8 %	0.0	
1061 CIP Rcpts (Other)	2,769.4	3,608.9	3,608.9	3,608.9	0.0	3,608.9	839.5	30.3 %	0.0	
1093 Clean Air (Other)	4,250.5	4,632.5	4,632.5	4,632.5	0.0	4,632.5	382.0	9.0 %	0.0	
1108 Stat Desig (Other)	21.4	78.6	78.6	78.6	0.0	78.6	57.2	267.3 %	0.0	
1166 Vessel Com (Other)	859.8	1,527.4	1,505.8	1,505.8	0.0	1,505.8	646.0	75.1 %	0.0	
1205 Ocn Ranger (Other)	1,221.9	2,432.9	2,432.9	2,432.9	0.0	2,432.9	1,211.0	99.1 %	0.0	
1230 CleanAdmin (Other)	1,102.5	817.6	817.6	817.6	0.0	817.6	-284.9	-25.8 %	0.0	
1231 DrinkAdmin (Other)	226.3	410.6	410.6	410.6	0.0	410.6	184.3	81.4 %	0.0	
1236 AK LNG I/A (Other)	74.8	101.4	101.4	101.4	0.0	101.4	26.6	35.6 %	0.0	
1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DEC**

Agency: Department of Environmental Conservation

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget	
Total	83,941.1	106,102.0	101,998.0	0.0	101,998.0	101,998.0	18,056.9	21.5 %	-4,104.0 -3.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	58,470.8	70,702.1	67,190.8	0.0	67,190.8	67,190.8	8,720.0	14.9 %	-3,511.3 -5.0 %
2 Travel	1,430.8	2,193.0	2,089.0	0.0	2,089.0	2,089.0	658.2	46.0 %	-104.0 -4.7 %
3 Services	20,322.7	28,695.6	28,385.9	0.0	28,385.9	28,385.9	8,063.2	39.7 %	-309.7 -1.1 %
4 Commodities	927.1	1,623.9	1,444.9	0.0	1,444.9	1,444.9	517.8	55.9 %	-179.0 -11.0 %
5 Capital Outlay	94.5	242.2	242.2	0.0	242.2	242.2	147.7	156.3 %	0.0
7 Grants, Benefits	2,695.2	2,645.2	2,645.2	0.0	2,645.2	2,645.2	-50.0	-1.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	26,045.2	39,499.6	39,499.6	0.0	39,499.6	39,499.6	13,454.4	51.7 %	0.0
1003 GF/Match (UGF)	4,930.9	4,906.3	4,906.3	0.0	4,906.3	4,906.3	-24.6	-0.5 %	0.0
1004 Gen Fund (UGF)	12,973.7	19,661.9	15,772.9	0.0	15,772.9	15,772.9	2,799.2	21.6 %	-3,889.0 -19.8 %
1005 GF/Prgm (DGF)	9,049.5	7,434.8	7,434.8	0.0	7,434.8	7,434.8	-1,614.7	-17.8 %	0.0
1007 I/A Rcpts (Other)	1,605.4	1,604.1	1,604.1	0.0	1,604.1	1,604.1	-1.3	-0.1 %	0.0
1018 EVOS Civil (Other)	6.9	206.9	6.9	0.0	6.9	6.9	0.0		-200.0 -96.7 %
1052 Oil/Haz Fd (DGF)	15,339.9	14,139.1	14,139.1	0.0	14,139.1	14,139.1	-1,200.8	-7.8 %	0.0
1055 IA/OIL HAZ (Other)	401.3	400.3	400.3	0.0	400.3	400.3	-1.0	-0.2 %	0.0
1061 CIP Rcpts (Other)	3,608.9	5,579.9	5,579.9	0.0	5,579.9	5,579.9	1,971.0	54.6 %	0.0
1093 Clean Air (Other)	4,632.5	6,912.2	6,912.2	0.0	6,912.2	6,912.2	2,279.7	49.2 %	0.0
1108 Stat Desig (Other)	78.6	78.5	63.5	0.0	63.5	63.5	-15.1	-19.2 %	-15.0 -19.1 %
1166 Vessel Com (Other)	1,505.8	1,515.6	1,515.6	0.0	1,515.6	1,515.6	9.8	0.7 %	0.0
1205 Ocn Ranger (Other)	2,432.9	2,103.3	2,103.3	0.0	2,103.3	2,103.3	-329.6	-13.5 %	0.0
1230 CleanAdmin (Other)	817.6	1,180.9	1,180.9	0.0	1,180.9	1,180.9	363.3	44.4 %	0.0
1231 DrinkAdmin (Other)	410.6	775.7	775.7	0.0	775.7	775.7	365.1	88.9 %	0.0
1236 AK LNG I/A (Other)	101.4	102.9	102.9	0.0	102.9	102.9	1.5	1.5 %	0.0

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Agency: Department of Environmental Conservation

	<u>[1]</u> <u>21Actual</u>	<u>[2]</u> <u>22 CC</u>	<u>[3]</u> <u>22 Auth</u>	<u>[4]</u> <u>22MgtPln</u>	<u>[5]</u> <u>22SupRPL</u>	<u>[6]</u> <u>22Fn1Bud</u>	<u>[4] - [1]</u> <u>21Actual to 22MgtPln</u>		<u>[6] - [4]</u> <u>22MgtPln to 22Fn1Bud</u>	
<u>Positions</u>										
Perm Full Time	478	471	466	466	0	466	-12	-2.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,270.3	17,654.6	17,654.6	17,654.6	250.0	17,904.6	1,384.3	8.5 %	250.0	1.4 %
Designated General (DGF)	21,868.8	24,800.7	24,389.4	24,389.4	0.0	24,389.4	2,520.6	11.5 %	0.0	
Other State Funds (Other)	12,495.4	15,623.5	15,601.9	15,601.9	0.0	15,601.9	3,106.5	24.9 %	0.0	
Federal Receipts (Fed)	21,941.9	25,450.0	25,420.2	25,420.2	625.0	26,045.2	3,478.3	15.9 %	625.0	2.5 %

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<u>Positions</u>										
Perm Full Time	466	520	492	0	492	492	26	5.6 %	-28	-5.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	6	6	0	6	6	5	500.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,904.6	24,568.2	20,679.2	0.0	20,679.2	20,679.2	2,774.6	15.5 %	-3,889.0	-15.8 %
Designated General (DGF)	24,389.4	21,573.9	21,573.9	0.0	21,573.9	21,573.9	-2,815.5	-11.5 %	0.0	
Other State Funds (Other)	15,601.9	20,460.3	20,245.3	0.0	20,245.3	20,245.3	4,643.4	29.8 %	-215.0	-1.1 %
Federal Receipts (Fed)	26,045.2	39,499.6	39,499.6	0.0	39,499.6	39,499.6	13,454.4	51.7 %	0.0	

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Allocation Summary - Conf Comm Structure
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**Numbers and Language
Agencies: DEC**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Environmental Conservation										
Administration										
Office of the Commissioner	1,104.7	1,071.5	1,071.5	1,706.7	0.0	1,706.7	602.0	54.5 %	0.0	
Administrative Services	4,854.1	5,648.2	5,648.2	5,013.0	0.0	5,013.0	158.9	3.3 %	0.0	
State Support Services	3,278.6	2,831.4	2,831.4	2,831.4	0.0	2,831.4	-447.2	-13.6 %	0.0	
Appropriation Total	9,237.4	9,551.1	9,551.1	9,551.1	0.0	9,551.1	313.7	3.4 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	175.0	832.0	-58.4	-8.2 %	175.0	26.6 %
Appropriation Total	715.4	657.0	657.0	657.0	175.0	832.0	-58.4	-8.2 %	175.0	26.6 %
Environmental Health										
Environmental Health	17,546.0	18,363.1	18,363.1	18,363.1	250.0	18,613.1	817.1	4.7 %	250.0	1.4 %
Appropriation Total	17,546.0	18,363.1	18,363.1	18,363.1	250.0	18,613.1	817.1	4.7 %	250.0	1.4 %
Air Quality										
Air Quality	9,365.4	11,463.4	11,463.4	11,463.4	0.0	11,463.4	2,098.0	22.4 %	0.0	
Appropriation Total	9,365.4	11,463.4	11,463.4	11,463.4	0.0	11,463.4	2,098.0	22.4 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	16,453.4	20,538.7	20,076.0	20,076.0	0.0	20,076.0	3,622.6	22.0 %	0.0	
Appropriation Total	16,453.4	20,538.7	20,076.0	20,076.0	0.0	20,076.0	3,622.6	22.0 %	0.0	
Water										
Water Quality Infrastructure	19,258.8	22,955.5	22,955.5	22,955.5	450.0	23,405.5	3,696.7	19.2 %	450.0	2.0 %
Appropriation Total	19,258.8	22,955.5	22,955.5	22,955.5	450.0	23,405.5	3,696.7	19.2 %	450.0	2.0 %
Agency Total	72,576.4	83,528.8	83,066.1	83,066.1	875.0	83,941.1	10,489.7	14.5 %	875.0	1.1 %
Statewide Total	72,576.4	83,528.8	83,066.1	83,066.1	875.0	83,941.1	10,489.7	14.5 %	875.0	1.1 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DEC**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Environmental Conservation										
Administration										
Office of the Commissioner	1,706.7	1,680.4	1,680.4	0.0	1,680.4	1,680.4	-26.3	-1.5 %	0.0	
Administrative Services	5,013.0	5,658.2	5,458.2	0.0	5,458.2	5,458.2	445.2	8.9 %	-200.0	-3.5 %
State Support Services	2,831.4	2,831.4	2,831.4	0.0	2,831.4	2,831.4	0.0		0.0	
Appropriation Total	9,551.1	10,170.0	9,970.0	0.0	9,970.0	9,970.0	418.9	4.4 %	-200.0	-2.0 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	832.0	787.9	787.9	0.0	787.9	787.9	-44.1	-5.3 %	0.0	
Appropriation Total	832.0	787.9	787.9	0.0	787.9	787.9	-44.1	-5.3 %	0.0	
Environmental Health										
Environmental Health	18,613.1	27,197.4	27,197.4	0.0	27,197.4	27,197.4	8,584.3	46.1 %	0.0	
Appropriation Total	18,613.1	27,197.4	27,197.4	0.0	27,197.4	27,197.4	8,584.3	46.1 %	0.0	
Air Quality										
Air Quality	11,463.4	11,395.1	11,395.1	0.0	11,395.1	11,395.1	-68.3	-0.6 %	0.0	
Appropriation Total	11,463.4	11,395.1	11,395.1	0.0	11,395.1	11,395.1	-68.3	-0.6 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	20,076.0	20,960.3	20,960.3	0.0	20,960.3	20,960.3	884.3	4.4 %	0.0	
Appropriation Total	20,076.0	20,960.3	20,960.3	0.0	20,960.3	20,960.3	884.3	4.4 %	0.0	
Water										
Water Quality Infrastructure	23,405.5	35,310.5	31,406.5	0.0	31,406.5	31,406.5	8,001.0	34.2 %	-3,904.0	-11.1 %
Appropriation Total	23,405.5	35,310.5	31,406.5	0.0	31,406.5	31,406.5	8,001.0	34.2 %	-3,904.0	-11.1 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	280.8	280.8	0.0	280.8	280.8	280.8	>999 %	0.0	
Appropriation Total	0.0	280.8	280.8	0.0	280.8	280.8	280.8	>999 %	0.0	
Agency Total	83,941.1	106,102.0	101,998.0	0.0	101,998.0	101,998.0	18,056.9	21.5 %	-4,104.0	-3.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DEC

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtP1n</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtP1n</u>		<u>[6] - [4] 22MgtP1n to 22Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	16,270.3	17,654.6	17,654.6	17,654.6	250.0	17,904.6	1,384.3	8.5 %	250.0	1.4 %
Designated General (DGF)	21,868.8	24,800.7	24,389.4	24,389.4	0.0	24,389.4	2,520.6	11.5 %	0.0	
Other State Funds (Other)	12,495.4	15,623.5	15,601.9	15,601.9	0.0	15,601.9	3,106.5	24.9 %	0.0	
Federal Receipts (Fed)	21,941.9	25,450.0	25,420.2	25,420.2	625.0	26,045.2	3,478.3	15.9 %	625.0	2.5 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DEC

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Statewide Total	83,941.1	106,102.0	101,998.0	0.0	101,998.0	101,998.0	18,056.9	21.5 %	-4,104.0	-3.9 %
Funding Summary										
Unrestricted General (UGF)	17,904.6	24,568.2	20,679.2	0.0	20,679.2	20,679.2	2,774.6	15.5 %	-3,889.0	-15.8 %
Designated General (DGF)	24,389.4	21,573.9	21,573.9	0.0	21,573.9	21,573.9	-2,815.5	-11.5 %	0.0	
Other State Funds (Other)	15,601.9	20,460.3	20,245.3	0.0	20,245.3	20,245.3	4,643.4	29.8 %	-215.0	-1.1 %
Federal Receipts (Fed)	26,045.2	39,499.6	39,499.6	0.0	39,499.6	39,499.6	13,454.4	51.7 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DEC Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Environmental Conservation										
Administration										
Office of the Commissioner	425.6	448.0	448.0	448.0	0.0	448.0	22.4	5.3 %	0.0	
Administrative Services	1,514.6	1,867.4	1,867.4	1,867.4	0.0	1,867.4	352.8	23.3 %	0.0	
State Support Services	2,399.2	2,157.3	2,157.3	2,157.3	0.0	2,157.3	-241.9	-10.1 %	0.0	
Appropriation Total	4,339.4	4,472.7	4,472.7	4,472.7	0.0	4,472.7	133.3	3.1 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	0.0	657.0	-58.4	-8.2 %	0.0	
Appropriation Total	715.4	657.0	657.0	657.0	0.0	657.0	-58.4	-8.2 %	0.0	
Environmental Health										
Environmental Health	10,321.2	11,057.0	11,057.0	11,057.0	250.0	11,307.0	735.8	7.1 %	250.0	2.3 %
Appropriation Total	10,321.2	11,057.0	11,057.0	11,057.0	250.0	11,307.0	735.8	7.1 %	250.0	2.3 %
Air Quality										
Air Quality	3,128.0	4,387.6	4,387.6	4,387.6	0.0	4,387.6	1,259.6	40.3 %	0.0	
Appropriation Total	3,128.0	4,387.6	4,387.6	4,387.6	0.0	4,387.6	1,259.6	40.3 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	12,494.7	14,285.7	13,874.4	13,874.4	0.0	13,874.4	1,379.7	11.0 %	0.0	
Appropriation Total	12,494.7	14,285.7	13,874.4	13,874.4	0.0	13,874.4	1,379.7	11.0 %	0.0	
Water										
Water Quality Infrastructure	7,140.4	7,595.3	7,595.3	7,595.3	0.0	7,595.3	454.9	6.4 %	0.0	
Appropriation Total	7,140.4	7,595.3	7,595.3	7,595.3	0.0	7,595.3	454.9	6.4 %	0.0	
Agency Total	38,139.1	42,455.3	42,044.0	42,044.0	250.0	42,294.0	3,904.9	10.2 %	250.0	0.6 %
Statewide Total	38,139.1	42,455.3	42,044.0	42,044.0	250.0	42,294.0	3,904.9	10.2 %	250.0	0.6 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: DEC Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Environmental Conservation										
Administration										
Office of the Commissioner	448.0	440.8	440.8	0.0	440.8	440.8	-7.2	-1.6 %	0.0	
Administrative Services	1,867.4	1,786.3	1,786.3	0.0	1,786.3	1,786.3	-81.1	-4.3 %	0.0	
State Support Services	2,157.3	2,157.3	2,157.3	0.0	2,157.3	2,157.3	0.0		0.0	
Appropriation Total	4,472.7	4,384.4	4,384.4	0.0	4,384.4	4,384.4	-88.3	-2.0 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	657.0	662.9	662.9	0.0	662.9	662.9	5.9	0.9 %	0.0	
Appropriation Total	657.0	662.9	662.9	0.0	662.9	662.9	5.9	0.9 %	0.0	
Environmental Health										
Environmental Health	11,307.0	12,147.4	12,162.4	0.0	12,162.4	12,162.4	855.4	7.6 %	15.0	0.1 %
Appropriation Total	11,307.0	12,147.4	12,162.4	0.0	12,162.4	12,162.4	855.4	7.6 %	15.0	0.1 %
Air Quality										
Air Quality	4,387.6	2,369.3	2,369.3	0.0	2,369.3	2,369.3	-2,018.3	-46.0 %	0.0	
Appropriation Total	4,387.6	2,369.3	2,369.3	0.0	2,369.3	2,369.3	-2,018.3	-46.0 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	13,874.4	13,782.9	13,782.9	0.0	13,782.9	13,782.9	-91.5	-0.7 %	0.0	
Appropriation Total	13,874.4	13,782.9	13,782.9	0.0	13,782.9	13,782.9	-91.5	-0.7 %	0.0	
Water										
Water Quality Infrastructure	7,595.3	12,649.1	8,745.1	0.0	8,745.1	8,745.1	1,149.8	15.1 %	-3,904.0	-30.9 %
Appropriation Total	7,595.3	12,649.1	8,745.1	0.0	8,745.1	8,745.1	1,149.8	15.1 %	-3,904.0	-30.9 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	146.1	146.1	0.0	146.1	146.1	146.1	>999 %	0.0	
Appropriation Total	0.0	146.1	146.1	0.0	146.1	146.1	146.1	>999 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DEC Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22FnlBud</u>	<u>[4] - [1] 21Actual to 22MgtPln</u>		<u>[6] - [4] 22MgtPln to 22FnlBud</u>	
Funding Summary										
Unrestricted General (UGF)	16,270.3	17,654.6	17,654.6	17,654.6	250.0	17,904.6	1,384.3	8.5 %	250.0	1.4 %
Designated General (DGF)	21,868.8	24,800.7	24,389.4	24,389.4	0.0	24,389.4	2,520.6	11.5 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: DEC Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Agency Total	42,294.0	46,142.1	42,253.1	0.0	42,253.1	42,253.1	-40.9	-0.1 %	-3,889.0	-8.4 %
Statewide Total	42,294.0	46,142.1	42,253.1	0.0	42,253.1	42,253.1	-40.9	-0.1 %	-3,889.0	-8.4 %
Funding Summary										
Unrestricted General (UGF)	17,904.6	24,568.2	20,679.2	0.0	20,679.2	20,679.2	2,774.6	15.5 %	-3,889.0	-15.8 %
Designated General (DGF)	24,389.4	21,573.9	21,573.9	0.0	21,573.9	21,573.9	-2,815.5	-11.5 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: DEC Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Environmental Conservation										
Administration										
Office of the Commissioner	425.6	448.0	448.0	448.0	0.0	448.0	22.4	5.3 %	0.0	
Administrative Services	72.0	149.5	149.5	149.5	0.0	149.5	77.5	107.6 %	0.0	
State Support Services	1,968.4	1,847.5	1,847.5	1,847.5	0.0	1,847.5	-120.9	-6.1 %	0.0	
Appropriation Total	2,466.0	2,445.0	2,445.0	2,445.0	0.0	2,445.0	-21.0	-0.9 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	0.0	657.0	-58.4	-8.2 %	0.0	
Appropriation Total	715.4	657.0	657.0	657.0	0.0	657.0	-58.4	-8.2 %	0.0	
Environmental Health										
Environmental Health	6,523.7	6,982.5	6,982.5	6,982.5	250.0	7,232.5	458.8	7.0 %	250.0	3.6 %
Appropriation Total	6,523.7	6,982.5	6,982.5	6,982.5	250.0	7,232.5	458.8	7.0 %	250.0	3.6 %
Air Quality										
Air Quality	1,752.4	2,071.8	2,071.8	2,071.8	0.0	2,071.8	319.4	18.2 %	0.0	
Appropriation Total	1,752.4	2,071.8	2,071.8	2,071.8	0.0	2,071.8	319.4	18.2 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	0.0	562.2	562.2	562.2	0.0	562.2	562.2	>999 %	0.0	
Appropriation Total	0.0	562.2	562.2	562.2	0.0	562.2	562.2	>999 %	0.0	
Water										
Water Quality Infrastructure	4,812.8	4,936.1	4,936.1	4,936.1	0.0	4,936.1	123.3	2.6 %	0.0	
Appropriation Total	4,812.8	4,936.1	4,936.1	4,936.1	0.0	4,936.1	123.3	2.6 %	0.0	
Agency Total	16,270.3	17,654.6	17,654.6	17,654.6	250.0	17,904.6	1,384.3	8.5 %	250.0	1.4 %
Statewide Total	16,270.3	17,654.6	17,654.6	17,654.6	250.0	17,904.6	1,384.3	8.5 %	250.0	1.4 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DEC Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Environmental Conservation										
Administration										
Office of the Commissioner	448.0	440.8	440.8	0.0	440.8	440.8	-7.2	-1.6 %	0.0	
Administrative Services	149.5	99.4	99.4	0.0	99.4	99.4	-50.1	-33.5 %	0.0	
State Support Services	1,847.5	1,847.5	1,847.5	0.0	1,847.5	1,847.5	0.0		0.0	
Appropriation Total	2,445.0	2,387.7	2,387.7	0.0	2,387.7	2,387.7	-57.3	-2.3 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	657.0	662.9	662.9	0.0	662.9	662.9	5.9	0.9 %	0.0	
Appropriation Total	657.0	662.9	662.9	0.0	662.9	662.9	5.9	0.9 %	0.0	
Environmental Health										
Environmental Health	7,232.5	7,986.0	8,001.0	0.0	8,001.0	8,001.0	768.5	10.6 %	15.0	0.2 %
Appropriation Total	7,232.5	7,986.0	8,001.0	0.0	8,001.0	8,001.0	768.5	10.6 %	15.0	0.2 %
Air Quality										
Air Quality	2,071.8	1,838.2	1,838.2	0.0	1,838.2	1,838.2	-233.6	-11.3 %	0.0	
Appropriation Total	2,071.8	1,838.2	1,838.2	0.0	1,838.2	1,838.2	-233.6	-11.3 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	562.2	1,695.8	1,695.8	0.0	1,695.8	1,695.8	1,133.6	201.6 %	0.0	
Appropriation Total	562.2	1,695.8	1,695.8	0.0	1,695.8	1,695.8	1,133.6	201.6 %	0.0	
Water										
Water Quality Infrastructure	4,936.1	9,938.5	6,034.5	0.0	6,034.5	6,034.5	1,098.4	22.3 %	-3,904.0	-39.3 %
Appropriation Total	4,936.1	9,938.5	6,034.5	0.0	6,034.5	6,034.5	1,098.4	22.3 %	-3,904.0	-39.3 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	59.1	59.1	0.0	59.1	59.1	59.1	>999 %	0.0	
Appropriation Total	0.0	59.1	59.1	0.0	59.1	59.1	59.1	>999 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: DEC Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22FnlBud</u>	<u>[4] - [1] 21Actual to 22MgtPln</u>		<u>[6] - [4] 22MgtPln to 22FnlBud</u>	
Funding Summary										
Unrestricted General (UGF)	16,270.3	17,654.6	17,654.6	17,654.6	250.0	17,904.6	1,384.3	8.5 %	250.0	1.4 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DEC Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Agency Total	17,904.6	24,568.2	20,679.2	0.0	20,679.2	20,679.2	2,774.6	15.5 %	-3,889.0	-15.8 %
Statewide Total	17,904.6	24,568.2	20,679.2	0.0	20,679.2	20,679.2	2,774.6	15.5 %	-3,889.0	-15.8 %
Funding Summary										
Unrestricted General (UGF)	17,904.6	24,568.2	20,679.2	0.0	20,679.2	20,679.2	2,774.6	15.5 %	-3,889.0	-15.8 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,706.7	1,680.4	1,680.4	0.0	1,680.4	1,680.4	-26.3	-1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,591.3	1,561.6	1,561.6	0.0	1,561.6	1,561.6	-29.7	-1.9 %	0.0
2 Travel	50.6	50.6	50.6	0.0	50.6	50.6	0.0		0.0
3 Services	58.0	61.4	61.4	0.0	61.4	61.4	3.4	5.9 %	0.0
4 Commodities	6.8	6.8	6.8	0.0	6.8	6.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,087.3	1,069.1	1,069.1	0.0	1,069.1	1,069.1	-18.2	-1.7 %	0.0
1004 Gen Fund (UGF)	448.0	440.8	440.8	0.0	440.8	440.8	-7.2	-1.6 %	0.0
1007 I/A Rcpts (Other)	164.5	163.6	163.6	0.0	163.6	163.6	-0.9	-0.5 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	6.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		592.1										
1004 Gen Fund (UGF)		448.0										
1007 I/A Rcpts (Other)		24.5										
1018 EVOS Civil (Other)		6.9										
FY22 Conference Committee Total		1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment	TrIn	635.2	573.1	31.7	24.4	6.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		495.2										
1007 I/A Rcpts (Other)		140.0										
Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		1,706.7	1,591.3	50.6	58.0	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.3										
1004 Gen Fund (UGF)		-13.8										
1007 I/A Rcpts (Other)		-5.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		2.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		0.5										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		1,666.4	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		4.2										
FY2023 3% COLA for Confidential Employees Associaation (CEA)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.9										
Gov Amended Plus Total		1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	5,013.0	5,658.2	5,458.2	0.0	5,458.2	5,458.2	445.2	8.9 %	-200.0	-3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,492.6	3,675.2	3,675.2	0.0	3,675.2	3,675.2	182.6	5.2 %	0.0	
2 Travel	16.5	16.5	16.5	0.0	16.5	16.5	0.0		0.0	
3 Services	1,455.0	1,917.6	1,717.6	0.0	1,717.6	1,717.6	262.6	18.0 %	-200.0	-10.4 %
4 Commodities	48.9	48.9	48.9	0.0	48.9	48.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,089.5	1,107.8	1,107.8	0.0	1,107.8	1,107.8	18.3	1.7 %	0.0	
1003 GF/Match (UGF)	57.8	57.4	57.4	0.0	57.4	57.4	-0.4	-0.7 %	0.0	
1004 Gen Fund (UGF)	91.7	42.0	42.0	0.0	42.0	42.0	-49.7	-54.2 %	0.0	
1007 I/A Rcpts (Other)	385.9	385.9	385.9	0.0	385.9	385.9	0.0		0.0	
1018 EVOS Civil (Other)	0.0	200.0	0.0	0.0	0.0	0.0	0.0		-200.0	-100.0 %
1052 Oil/Haz Fd (DGF)	1,717.9	1,686.9	1,686.9	0.0	1,686.9	1,686.9	-31.0	-1.8 %	0.0	
1061 CIP Rcpts (Other)	568.2	945.1	945.1	0.0	945.1	945.1	376.9	66.3 %	0.0	
1093 Clean Air (Other)	433.0	440.6	440.6	0.0	440.6	440.6	7.6	1.8 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1166 Vessel Com (Other)	219.1	222.8	222.8	0.0	222.8	222.8	3.7	1.7 %	0.0	
1205 Ocn Ranger (Other)	20.6	20.4	20.4	0.0	20.4	20.4	-0.2	-1.0 %	0.0	
1230 CleanAdmin (Other)	199.7	259.7	259.7	0.0	259.7	259.7	60.0	30.0 %	0.0	
1231 DrinkAdmin (Other)	199.6	259.6	259.6	0.0	259.6	259.6	60.0	30.1 %	0.0	

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>	<u>[6] - [2] GovAmd+ to 23Budget</u>
<u>Positions</u>								
Perm Full Time	32	34	34	0	34	34	2 6.3 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

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2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,584.7										
1003 GF/Match (UGF)		57.8										
1004 Gen Fund (UGF)		91.7										
1007 I/A Rcpts (Other)		525.9										
1052 Oil/Haz Fd (DGF)		1,717.9										
1061 CIP Rcpts (Other)		568.2										
1093 Clean Air (Other)		433.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		219.1										
1205 Ocn Ranger (Other)		20.6										
1230 CleanAdmin (Other)		199.7										
1231 DrinkAdmin (Other)		199.6										
FY22 Conference Committee Total		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment	TrOut	-635.2	-496.8	-8.5	-129.9	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-495.2										
1007 I/A Rcpts (Other)		-140.0										
FY22 Management Plan Total		5,013.0	3,492.6	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.0										
1003 GF/Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-0.4										
1052 Oil/Haz Fd (DGF)		-39.8										
1061 CIP Rcpts (Other)		-20.7										
1093 Clean Air (Other)		-10.0										
1166 Vessel Com (Other)		-4.9										
1205 Ocn Ranger (Other)		-0.5										
1230 CleanAdmin (Other)		-5.3										
1231 DrinkAdmin (Other)		-5.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		4.4										
1061 CIP Rcpts (Other)		2.5										
1093 Clean Air (Other)		1.1										
1166 Vessel Com (Other)		0.5										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.5										
1231 DrinkAdmin (Other)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1052 Oil/Haz Fd (DGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
1093 Clean Air (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		4.0										
1061 CIP Rcpts (Other)		2.0										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.5										
1230 CleanAdmin (Other)		0.4										
1231 DrinkAdmin (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		-70.2										
1061 CIP Rcpts (Other)		20.7										
1093 Clean Air (Other)		10.0										
1166 Vessel Com (Other)		4.9										
1230 CleanAdmin (Other)		5.3										
1231 DrinkAdmin (Other)		5.3										
FY23 Adjusted Base Total		4,924.5	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Exxon Valdez Oil Spill Trustee Council Administration	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		200.0										
IJA Division E Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	IncT	471.7	209.1	0.0	262.6	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		359.7										
1230 CleanAdmin (Other)		56.0										
1231 DrinkAdmin (Other)		56.0										
FY2023 GGU COLA & HI Increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.2										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		20.9										
1061 CIP Rcpts (Other)		12.6										
1093 Clean Air (Other)		5.5										
1166 Vessel Com (Other)		2.7										
1205 Ocn Ranger (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1230 CleanAdmin (Other)		3.1										
1231 DrinkAdmin (Other)		3.1										
Gov Amended Plus Total		5,658.2	3,675.2	16.5	1,917.6	48.9	0.0	0.0	0.0	34	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Exxon Valdez Oil Spill Trustee Council Administration	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		200.0										
FY23 Final Op Budget Total		5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	2,831.4	2,831.4	2,831.4	0.0	2,831.4	2,831.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,831.4	2,831.4	2,831.4	0.0	2,831.4	2,831.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	459.7	459.7	459.7	0.0	459.7	459.7	0.0	0.0
1003 GF/Match (UGF)	14.1	14.1	14.1	0.0	14.1	14.1	0.0	0.0
1004 Gen Fund (UGF)	1,833.4	1,833.4	1,833.4	0.0	1,833.4	1,833.4	0.0	0.0
1052 Oil/Haz Fd (DGF)	309.8	309.8	309.8	0.0	309.8	309.8	0.0	0.0
1093 Clean Air (Other)	87.7	87.7	87.7	0.0	87.7	87.7	0.0	0.0
1166 Vessel Com (Other)	45.7	45.7	45.7	0.0	45.7	45.7	0.0	0.0
1205 Ocn Ranger (Other)	81.0	81.0	81.0	0.0	81.0	81.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		459.7										
1003 GF/Match (UGF)		14.1										
1004 Gen Fund (UGF)		1,833.4										
1052 Oil/Haz Fd (DGF)		309.8										
1093 Clean Air (Other)		87.7										
1166 Vessel Com (Other)		45.7										
1205 Ocn Ranger (Other)		81.0										
FY22 Conference Committee Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	832.0	787.9	787.9	0.0	787.9	787.9	-44.1	-5.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	220.5	226.4	226.4	0.0	226.4	226.4	5.9	2.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	584.0	386.3	386.3	0.0	386.3	386.3	-197.7	-33.9 %	0.0
4 Commodities	27.5	27.5	27.5	0.0	27.5	27.5	0.0		0.0
5 Capital Outlay	0.0	147.7	147.7	0.0	147.7	147.7	147.7	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	175.0	125.0	125.0	0.0	125.0	125.0	-50.0	-28.6 %	0.0
1004 Gen Fund (UGF)	657.0	662.9	662.9	0.0	662.9	662.9	5.9	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
FY22 Conference Committee Total		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		657.0	220.5	0.0	409.0	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-147.7	0.0	147.7	0.0	0.0	0	0	0
FY23 Adjusted Base Total		656.3	219.8	0.0	261.3	27.5	147.7	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Operational Costs of the Environmental Health Laboratory	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
FY2023 Salary and Benefit Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Gov Amended Plus Total		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
		* * * 22SupRPL * * *										
Unanticipated Equipment and Utility Costs	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		175.0										
22SupRPL Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Environmental Health

Allocation: Environmental Health

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	18,613.1	27,197.4	27,197.4	0.0	27,197.4	27,197.4	8,584.3	46.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,648.8	21,721.2	21,721.2	0.0	21,721.2	21,721.2	6,072.4	38.8 %	0.0	
2 Travel	390.4	828.6	828.6	0.0	828.6	828.6	438.2	112.2 %	0.0	
3 Services	2,252.0	3,887.4	3,887.4	0.0	3,887.4	3,887.4	1,635.4	72.6 %	0.0	
4 Commodities	321.9	760.2	760.2	0.0	760.2	760.2	438.3	136.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,864.1	14,940.1	14,940.1	0.0	14,940.1	14,940.1	8,076.0	117.7 %	0.0	
1003 GF/Match (UGF)	1,926.9	1,912.2	1,912.2	0.0	1,912.2	1,912.2	-14.7	-0.8 %	0.0	
1004 Gen Fund (UGF)	5,305.6	6,073.8	6,088.8	0.0	6,088.8	6,088.8	783.2	14.8 %	15.0	0.2 %
1005 GF/Prgm (DGF)	4,074.5	4,161.4	4,161.4	0.0	4,161.4	4,161.4	86.9	2.1 %	0.0	
1007 I/A Rcpts (Other)	95.4	94.7	94.7	0.0	94.7	94.7	-0.7	-0.7 %	0.0	
1108 Stat Desig (Other)	15.3	15.2	0.2	0.0	0.2	0.2	-15.1	-98.7 %	-15.0	-98.7 %
1205 Ocn Ranger (Other)	331.3	0.0	0.0	0.0	0.0	0.0	-331.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	124	136	136	0	136	136	12	9.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed)		6,864.1										
1003 GF/Match (UGF)		1,926.9										
1004 Gen Fund (UGF)		5,055.6										
1005 GF/Prgm (DGF)		4,074.5										
1007 I/A Rcpts (Other)		95.4										
1108 Stat Desig (Other)		15.3										
1205 Ocn Ranger (Other)		331.3										
FY22 Conference Committee Total		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-175.3	0.0	175.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,363.1	15,648.8	390.4	2,002.0	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-512.5	-512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.1										
1003 GF/Match (UGF)		-56.6										
1004 Gen Fund (UGF)		-144.6										
1005 GF/Prgm (DGF)		-113.2										
1007 I/A Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-0.3										
1205 Ocn Ranger (Other)		-8.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 GF/Match (UGF)		5.3										
1004 Gen Fund (UGF)		15.0										
1005 GF/Prgm (DGF)		9.7										
1007 I/A Rcpts (Other)		0.2										
1205 Ocn Ranger (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1205 Ocn Ranger (Other) 0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.4												
1003 GF/Match (UGF) 5.1												
1004 Gen Fund (UGF) 14.6												
1005 GF/Prgm (DGF) 8.9												
1007 I/A Rcpts (Other) 0.2												
1205 Ocn Ranger (Other) 0.7												
Align Authority with Anticipated Expenditures	LIT	0.0	232.6	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -113.2												
1005 GF/Prgm (DGF) 113.2												
FY23 Adjusted Base Total		17,951.4	15,469.7	390.4	1,769.4	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 830.0												
Replace Ocean Ranger Fees for Fish Tissue Testing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 324.6												
1205 Ocn Ranger (Other) -324.6												
IJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 8,126.1												
FY2023 GGU COLA & HI Increase	SalAdj	289.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.1												
1003 GF/Match (UGF) 31.0												
1004 Gen Fund (UGF) 89.9												
1005 GF/Prgm (DGF) 67.4												
1007 I/A Rcpts (Other) 1.3												
1108 Stat Desig (Other) 0.2												
Gov Amended Plus Total		27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
H DEC 2 - Dairy Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
1108 Stat Desig (Other) -15.0												
FY23 Final Op Budget Total		27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
* * * 22SupRPL * * *												
Unanticipated Legal Expenditures	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
22SupRPL Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Air Quality

Allocation: Air Quality

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	11,463.4	11,395.1	11,395.1	0.0	11,395.1	11,395.1	-68.3	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,089.4	8,021.1	8,021.1	0.0	8,021.1	8,021.1	-68.3	-0.8 %	0.0
2 Travel	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
3 Services	2,975.5	2,975.5	2,975.5	0.0	2,975.5	2,975.5	0.0		0.0
4 Commodities	234.0	234.0	234.0	0.0	234.0	234.0	0.0		0.0
5 Capital Outlay	64.5	64.5	64.5	0.0	64.5	64.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,298.4	1,976.4	1,976.4	0.0	1,976.4	1,976.4	-322.0	-14.0 %	0.0
1003 GF/Match (UGF)	1,512.4	1,504.0	1,504.0	0.0	1,504.0	1,504.0	-8.4	-0.6 %	0.0
1004 Gen Fund (UGF)	559.4	334.2	334.2	0.0	334.2	334.2	-225.2	-40.3 %	0.0
1005 GF/Prgm (DGF)	2,315.8	531.1	531.1	0.0	531.1	531.1	-1,784.7	-77.1 %	0.0
1007 I/A Rcpts (Other)	42.2	42.4	42.4	0.0	42.4	42.4	0.2	0.5 %	0.0
1061 CIP Rcpts (Other)	189.5	198.7	198.7	0.0	198.7	198.7	9.2	4.9 %	0.0
1093 Clean Air (Other)	4,111.8	6,367.1	6,367.1	0.0	6,367.1	6,367.1	2,255.3	54.8 %	0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	18.3	18.3	0.0		0.0
1166 Vessel Com (Other)	324.7	330.5	330.5	0.0	330.5	330.5	5.8	1.8 %	0.0
1236 AK LNG I/A (Other)	90.9	92.4	92.4	0.0	92.4	92.4	1.5	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	66	66	66	0	66	66	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,298.4										
1003 GF/Match (UGF)		1,512.4										
1004 Gen Fund (UGF)		559.4										
1005 GF/Prgm (DGF)		2,315.8										
1007 I/A Rcpts (Other)		42.2										
1061 CIP Rcpts (Other)		189.5										
1093 Clean Air (Other)		4,111.8										
1108 Stat Desig (Other)		18.3										
1166 Vessel Com (Other)		324.7										
1236 AK LNG I/A (Other)		90.9										
FY22 Conference Committee Total		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-264.7	-264.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1003 GF/Match (UGF)		-32.2										
1004 Gen Fund (UGF)		-9.9										
1005 GF/Prgm (DGF)		-53.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-13.5										
1093 Clean Air (Other)		-109.4										
1166 Vessel Com (Other)		-6.7										
1236 AK LNG I/A (Other)		-2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.4										
1093 Clean Air (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality

Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1093 Clean Air (Other)		9.8										
1166 Vessel Com (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
1093 Clean Air (Other)		0.7										
1166 Vessel Com (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		9.7										
1166 Vessel Com (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.9										
1004 Gen Fund (UGF)		-222.6										
1005 GF/Prgm (DGF)		53.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		13.5										
1093 Clean Air (Other)		109.4										
1166 Vessel Com (Other)		6.7										
1236 AK LNG I/A (Other)		2.3										
FY23 Adjusted Base Total		11,248.3	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended P1us * * *												
Align Air Permitting Authority with Updated Federal Guidance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
1005 GF/Prgm (DGF)		-1,800.0										
1093 Clean Air (Other)		2,150.0										
FY2023 GGU COLA & HI Increase	SalAdj	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		17.2										
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		5.9										
1061 CIP Rcpts (Other)		6.2										
1093 Clean Air (Other)		84.7										
1166 Vessel Com (Other)		5.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1236 AK LNG I/A (Other) 1.5												
Gov Amended Plus Total		11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	20,076.0	20,960.3	20,960.3	0.0	20,960.3	20,960.3	884.3	4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,744.1	15,388.8	15,388.8	0.0	15,388.8	15,388.8	644.7	4.4 %	0.0
2 Travel	400.2	400.2	400.2	0.0	400.2	400.2	0.0		0.0
3 Services	4,814.5	5,054.1	5,054.1	0.0	5,054.1	5,054.1	239.6	5.0 %	0.0
4 Commodities	117.2	117.2	117.2	0.0	117.2	117.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,852.5	5,834.7	5,834.7	0.0	5,834.7	5,834.7	982.2	20.2 %	0.0
1004 Gen Fund (UGF)	562.2	1,695.8	1,695.8	0.0	1,695.8	1,695.8	1,133.6	201.6 %	0.0
1007 I/A Rcpts (Other)	434.9	432.9	432.9	0.0	432.9	432.9	-2.0	-0.5 %	0.0
1052 Oil/Haz Fd (DGF)	13,312.2	12,087.1	12,087.1	0.0	12,087.1	12,087.1	-1,225.1	-9.2 %	0.0
1055 IA/OIL HAZ (Other)	401.3	398.7	398.7	0.0	398.7	398.7	-2.6	-0.6 %	0.0
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0	69.2	69.2	0.0		0.0
1166 Vessel Com (Other)	443.7	441.9	441.9	0.0	441.9	441.9	-1.8	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	122	122	122	0	122	122	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	5	5	0	5	5	5	>999 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,538.7	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
1002 Fed Rcpts (Fed)		4,882.3										
1004 Gen Fund (UGF)		562.2										
1007 I/A Rcpts (Other)		434.9										
1052 Oil/Haz Fd (DGF)		13,723.5										
1055 IA/OIL HAZ (Other)		401.3										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		465.3										
FY22 Conference Committee Total		20,538.7	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Prevention Account Authority to Align with Anticipated Revenue	Veto	-462.7	-462.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-29.8										
1052 Oil/Haz Fd (DGF)		-411.3										
1166 Vessel Com (Other)		-21.6										
FY22 Authorized Total		20,076.0	15,227.7	329.5	4,401.6	117.2	0.0	0.0	0.0	123	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Environmental Program Specialist (18-7081) to Office of the Commissioner for Better Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-483.6	70.7	412.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		20,076.0	14,744.1	400.2	4,814.5	117.2	0.0	0.0	0.0	122	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-482.6	-482.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-78.3										
1007 I/A Rcpts (Other)		-9.5										
1052 Oil/Haz Fd (DGF)		-373.2										
1055 IA/OIL HAZ (Other)		-11.4										
1166 Vessel Com (Other)		-10.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		0.9										
1052 Oil/Haz Fd (DGF)		46.2										
1055 IA/OIL HAZ (Other)		1.1										
1166 Vessel Com (Other)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1052 Oil/Haz Fd (DGF)		2.3										
1055 IA/OIL HAZ (Other)		0.1										
1166 Vessel Com (Other)		0.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		40.4										
1055 IA/OIL HAZ (Other)		0.9										
1166 Vessel Com (Other)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	260.4	0.0	-260.4	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-373.2										
1052 Oil/Haz Fd (DGF)		373.2										
FY23 Adjusted Base Total		19,707.8	14,636.3	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,275.2										
1052 Oil/Haz Fd (DGF)		-1,275.2										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
1052 Oil/Haz Fd (DGF)		-43.0										
FY2023 Salary and Benefit Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
IJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts (Fed)		1,000.0										
FY2023 GGU COLA & HI Increase	SalAdj	249.6	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.4										
1004 Gen Fund (UGF)		185.7										
1007 I/A Rcpts (Other)		5.7										
1055 IA/OIL HAZ (Other)		6.7										
1166 Vessel Com (Other)		7.1										
Gov Amended Plus Total		20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DEC**

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	23,405.5	35,310.5	31,406.5	0.0	31,406.5	31,406.5	8,001.0	34.2 %	-3,904.0	-11.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,684.1	20,107.8	16,596.5	0.0	16,596.5	16,596.5	1,912.4	13.0 %	-3,511.3	-17.5 %
2 Travel	473.1	797.1	693.1	0.0	693.1	693.1	220.0	46.5 %	-104.0	-13.0 %
3 Services	5,352.3	11,301.1	11,191.4	0.0	11,191.4	11,191.4	5,839.1	109.1 %	-109.7	-1.0 %
4 Commodities	170.8	429.3	250.3	0.0	250.3	250.3	79.5	46.5 %	-179.0	-41.7 %
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	2,695.2	2,645.2	2,645.2	0.0	2,645.2	2,645.2	-50.0	-1.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,218.7	13,899.6	13,899.6	0.0	13,899.6	13,899.6	4,680.9	50.8 %	0.0	
1003 GF/Match (UGF)	1,419.7	1,418.6	1,418.6	0.0	1,418.6	1,418.6	-1.1	-0.1 %	0.0	
1004 Gen Fund (UGF)	3,516.4	8,519.9	4,615.9	0.0	4,615.9	4,615.9	1,099.5	31.3 %	-3,904.0	-45.8 %
1005 GF/Prgm (DGF)	2,659.2	2,710.6	2,710.6	0.0	2,710.6	2,710.6	51.4	1.9 %	0.0	
1007 I/A Rcpts (Other)	482.5	479.8	479.8	0.0	479.8	479.8	-2.7	-0.6 %	0.0	
1061 CIP Rcpts (Other)	2,782.0	4,354.4	4,354.4	0.0	4,354.4	4,354.4	1,572.4	56.5 %	0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
1166 Vessel Com (Other)	472.6	469.7	469.7	0.0	469.7	469.7	-2.9	-0.6 %	0.0	
1205 Ocn Ranger (Other)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0	
1230 CleanAdmin (Other)	617.9	917.8	917.8	0.0	917.8	917.8	299.9	48.5 %	0.0	
1231 DrinkAdmin (Other)	211.0	514.6	514.6	0.0	514.6	514.6	303.6	143.9 %	0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0	10.5	10.5	0.0		0.0	

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23 Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>	
<u>Positions</u>										
Perm Full Time	110	150	122	0	122	122	12	10.9 %	-28	-18.7 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

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2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
1002 Fed Rcpts (Fed)		8,768.7										
1003 GF/Match (UGF)		1,419.7										
1004 Gen Fund (UGF)		3,516.4										
1005 GF/Prgm (DGF)		2,659.2										
1007 I/A Rcpts (Other)		482.5										
1061 CIP Rcpts (Other)		2,782.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		472.6										
1205 Ocn Ranger (Other)		2,000.0										
1230 CleanAdmin (Other)		617.9										
1231 DrinkAdmin (Other)		211.0										
1236 AK LNG I/A (Other)		10.5										
FY22 Conference Committee Total		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-484.3	-484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.9										
1003 GF/Match (UGF)		-17.5										
1004 Gen Fund (UGF)		-116.2										
1005 GF/Prgm (DGF)		-68.7										
1007 I/A Rcpts (Other)		-11.0										
1061 CIP Rcpts (Other)		-54.9										
1166 Vessel Com (Other)		-14.2										
1230 CleanAdmin (Other)		-19.8										
1231 DrinkAdmin (Other)		-6.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.7										
1166 Vessel Com (Other)		1.4										
1230 CleanAdmin (Other)		1.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1231 DrinkAdmin (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 GF/Match (UGF)		2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.7										
1166 Vessel Com (Other)		1.1										
1230 CleanAdmin (Other)		1.4										
1231 DrinkAdmin (Other)		0.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.7										
1005 GF/Prgm (DGF)		68.7										
FY23 Adjusted Base Total		22,575.8	14,304.4	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		4,904.0										
FY2023 Salary and Benefit Adjustment	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 GF/Match (UGF)		3.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
IJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		1,585.4										
IJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	4,582.7	456.3	185.0	3,904.4	37.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		4,276.9										
1231 DrinkAdmin (Other)		305.8										
IJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		886.8										
1230 CleanAdmin (Other)		305.9										
Additional State Support for Federal Infrastructure Water Program Implementation (FY23-27)	IncT	135.4	134.9	0.0	0.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.4										
FY2023 GGU COLA & HI Increase	SalAdj	322.4	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.6										
1003 GF/Match (UGF)		7.4										
1004 Gen Fund (UGF)		122.7										
1005 GF/Prgm (DGF)		37.2										
1007 I/A Rcpts (Other)		6.6										
1061 CIP Rcpts (Other)		32.0										
1166 Vessel Com (Other)		8.7										
1230 CleanAdmin (Other)		10.6										
1231 DrinkAdmin (Other)		3.6										
Gov Amended Plus Total		35,310.5	20,107.8	797.1	11,301.1	429.3	30.0	2,645.2	0.0	150	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		4,904.0										
CC: 404 Primacy Study	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
CC: 404 Primacy Study Intent	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		31,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
* * * 22SupRPL * * *												
Align Federal Expenditure Authority with Grant Revenue	Suppl	450.0	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
22SupRPL Total		450.0	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DEC

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	280.8	280.8	0.0	280.8	280.8	280.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	280.8	280.8	0.0	280.8	280.8	280.8 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	87.2	87.2	0.0	87.2	87.2	87.2 >999 %	0.0
1004 Gen Fund (UGF)	0.0	59.1	59.1	0.0	59.1	59.1	59.1 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	31.7	31.7	0.0	31.7	31.7	31.7 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	4.8	4.8	0.0	4.8	4.8	4.8 >999 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	55.3	55.3	0.0	55.3	55.3	55.3 >999 %	0.0
1055 IA/OIL HAZ (Other)	0.0	1.6	1.6	0.0	1.6	1.6	1.6 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	12.5	12.5	0.0	12.5	12.5	12.5 >999 %	0.0
1093 Clean Air (Other)	0.0	16.8	16.8	0.0	16.8	16.8	16.8 >999 %	0.0
1166 Vessel Com (Other)	0.0	5.0	5.0	0.0	5.0	5.0	5.0 >999 %	0.0
1205 Ocn Ranger (Other)	0.0	1.9	1.9	0.0	1.9	1.9	1.9 >999 %	0.0
1230 CleanAdmin (Other)	0.0	3.4	3.4	0.0	3.4	3.4	3.4 >999 %	0.0
1231 DrinkAdmin (Other)	0.0	1.5	1.5	0.0	1.5	1.5	1.5 >999 %	0.0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23 Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
1093 Clean Air (Other)		-0.2										
1166 Vessel Com (Other)		-0.1										
1205 Ocn Ranger (Other)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
1093 Clean Air (Other)		-0.2										
1205 Ocn Ranger (Other)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		3.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
1093 Clean Air (Other)		1.1										
1166 Vessel Com (Other)		0.3										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		1.1										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		10.0										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		10.2										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		2.2										
1093 Clean Air (Other)		3.0										
1166 Vessel Com (Other)		0.9										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.6										
1231 DrinkAdmin (Other)		0.3										
FY23 Adjusted Base Total		68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	39.3	0.0	0.0	39.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		8.7										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		1.0										
1052 Oil/Haz Fd (DGF)		3.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		1.3										
1093 Clean Air (Other)		1.7										
1166 Vessel Com (Other)		0.5										
1205 Ocn Ranger (Other)		0.8										
1230 CleanAdmin (Other)		0.3										
1231 DrinkAdmin (Other)		0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		3.3										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		1.0										
1166 Vessel Com (Other)		0.3										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		10.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate												
Infrastructure Upkeep Increase (continued)												
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		10.6										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		2.3										
1093 Clean Air (Other)		3.1										
1166 Vessel Com (Other)		0.9										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.6										
1231 DrinkAdmin (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	108.6	0.0	0.0	108.6	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		30.4										
1004 Gen Fund (UGF)		22.6										
1005 GF/Prgm (DGF)		13.4										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		23.4										
1055 IA/OIL HAZ (Other)		0.7										
1061 CIP Rcpts (Other)		5.0										
1093 Clean Air (Other)		6.8										
1166 Vessel Com (Other)		2.1										
1205 Ocn Ranger (Other)		0.5										
1230 CleanAdmin (Other)		1.4										
1231 DrinkAdmin (Other)		0.6										
Gov Amended Plus Total		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Environmental Conservation
GovAmd+ House Senate 23Budget

Ap: Administration

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

B B B B

Ap: Air Quality

Al: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2022, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

B B B B

Ap: Water

Al: Water Quality, Infrastructure Support & Financing

Intent

It is the Intent of the Legislature that \$1 million is appropriated for the purpose of the Department of Environmental Conservation to complete a feasibility study on the assumption of primacy of section 404 of the Clean Water Act. The report will be submitted to the four co-chairs of the Finance Committees and Division of Legislative Finance by February 1, 2023.

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.